

Fiscal Year 2020 Operating Budget

Department of Public Safety Conference Committee (CC) Book (Revised)



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Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget.

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DEPARTMENT OF PUBLIC SAFETY
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Alaska State Troopers/ Special Projects	Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	\$5,000.0 FED	The legislature approved the Governor's request to receive \$5,000.0 in federal grant funding to address drug production and trafficking in Anchorage, Fairbanks, and Juneau. Those communities were recently designated as High Intensity Drug Trafficking Areas (HIDTA) by the federal Office of National Drug Control Policy (ONDCP).
2	Council on Domestic Violence and Sexual Assault/ Council on Domestic Violence and Sexual Assault	Federal Receipt Authority for Victim of Crime Act Grant Award	\$4,000.0 FED	The legislature approved the Governor's request for an additional \$4,000.0 in federal Victim of Crime Act (VOCA) funds that were awarded to Alaska via a federal formula for grant awards. Alaska's apportionment of VOCA funds increased significantly from FFY17 to FFY18, and a portion of this increased federal receipt authority is for the state to receive remaining FFY17 VOCA funds.
3	Alaska State Troopers/ Alaska Bureau of Investigation	Fully Fund Two State Trooper/Investigators Added in SLA 2018	\$125.3 UGF	In FY19, the legislature added two new state troopers as investigators, and provided 75% of the required funding for those positions based on the assumption that, due to recruitment delays, the department would not require full-funding in the first year. This budgetary action provides the remaining 25% of the funding to fully fund these filled positions.
4	Council on Domestic Violence and Sexual Assault/ Council on Domestic Violence and Sexual Assault	Restorative Justice Account Distribution to CDVSA	\$215.0 Restorative Justice (Other)	The legislature approved the Governor's proposal to allocate Restorative Justice funds to the Council on Domestic Violence and Sexual Assault. AS 43.23.048(b)(3) suggests that one to three percent of the Restorative Justice account be allocated to CDVSA. For FY20, CDVSA received 1% of available funding. Those funds are to provide grants to nonprofit organizations to provide services for crime victims and domestic violence and sexual assault programs. This law took effect January 1, 2019 as the result of the passage of HB 216 in the 2018 legislative session.

DEPARTMENT OF PUBLIC SAFETY
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Statewide Support/ Training Academy	Increased Receipt Authority for Anticipated Training Academy Revenues	Total: \$582.9 \$150.0 (DGF) \$432.9 (Other)	The legislature approved the Governor's request to increase both general fund program receipt authority and interagency receipt authority for the trooper training academy due to the department's increased retention and recruitment initiative. The request also eliminated \$67.1 of uncollectible statutory designated program receipt authority that was intended to address the collection of tuition payments from local police departments. Those payments are received as interagency receipts through the Alaska Police Standards Council.
6	Statewide Support/ Various Allocations	Executive Branch 50% Travel Reduction	Total: (\$134.7) (\$98.9) UGF (\$4.9) DGF (\$29.4) Other (\$1.5) Fed	<p>The Governor requested a reduction in travel funding in all allocations equal to 50% of the actual travel costs in FY18. The legislature approved all requested travel reductions in the Statewide Support appropriation. The executive branch is preparing a travel plan to reduce travel spending without preventing critical travel.</p> <p>The enacted reductions by allocations are as follows: Commissioner's Office: \$21.9 UGF Training Academy: \$40.6 UGF Administrative Services: \$20.9 Total [\$5.6 UGF, \$15.3 I/A Rcpts (Other)] Information Systems: \$30.4 Total [\$13.3 UGF, \$4.9 GF/Prgm (DGF), \$12.2 I/A Rcpts (Other)] Laboratory Services: \$20.9 [\$1.5 Fed Rcpts (Fed), \$17.5 UGF, \$1.9 CIP Rcpts (Other)]</p>
7	Statewide Support/ Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies	\$83.3 UGF	The legislature approved the Governor's request for the department to receive an increment to pay for the increased salary costs in the Office of Information Technology under the Department of Administration.

DEPARTMENT OF PUBLIC SAFETY
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source Requested	Comment
8	Statewide Support/ Laboratory Services	Add Federal Receipt Authority	\$150.0 Fed	<p>The legislature approved the Governor's request for an increase in Federal Receipt authority, subsequent to increases in the formula-driven award amounts of multiple federal grant programs.</p> <p>Legislative Fiscal Analyst: The legislature approved a Revised Program Legislative (RPL) 12-9-3040 for FY19 in the amount of \$163.4 in Federal Receipts, also for the purpose of accepting additional Coverdell grant funding and DNA Capacity Enhancement and Backlog Reduction Program grant funding, both of which are formula driven federal grant awards.</p>
9	Fire and Life Safety/ Fire and Life Safety	Transfer to Fire and Life Safety from Administrative Services	\$90.0 UGF	<p>The legislature approved \$90.0 UGF for Fire and Life Safety to allow the department to contract out services and hire additional personnel. This action was taken in response to reports that businesses and other entities were experiencing significant delays in obtaining a fire safety inspection for buildings, which can delay the use of the facility.</p> <p>Legislative Fiscal Analyst: The legislature also approved a supplemental transfer from Administrative Services to Fire and Life Safety in the same amount to initiate this effort in FY19.</p>

DEPARTMENT OF PUBLIC SAFETY
FY20 - Summary of Significant Budget Issues

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Village Public Safety Officers/ Village Public Safety Officer Program	Reduce Funding for the Village Public Safety Officer Program	(\$3,000.0) UGF	<p>The Governor's proposal included a \$3,000.0 UGF decrement to the Village Public Safety Officer (VPSO) Program which the legislature denied. The Governor then removed this funding with a veto. The legislature restored the funding once again through HB 2001 in the Second Special Session, and the Governor again eliminated the funding through veto.</p> <p>Legislative Fiscal Analyst: The Governor asserted that this funding would lapse due to vacancies, but that the department would continue to make efforts to hire these vacancies, and that he would request funding in subsequent years if recruitment efforts were successful. The legislature reappropriated \$2,977.5 of excess FY19 funding which was also set to lapse. The Governor also vetoed this reappropriation.</p>
11	Domestic Violence and Sexual Assault/ Domestic Violence and Sexual Assault	Eliminate Transfer of Funds for Study of Sexual Assault in Rural Alaska	(\$250.0) UGF	The legislature included a one-time transfer of funding from the Village Public Safety Officer Program to the Council on Domestic Violence and Sexual Assault for commissioning a non-government agency to study and evaluate the state's current efforts and capacity to address sexual assault in rural Alaska. The Governor vetoed all funding associated with that study. The legislature later restored the funding through HB 2001 in the Second Special Session, and again the Governor vetoed the funding.
12	Statewide Support/ Civil Air Patrol	Eliminate Funding for the Alaska Wing Civil Air Patrol	(\$250.0) UGF	The legislature added \$250.0 of UGF funding for the Civil Air Patrol, which had received one-time funding in the amount of \$302.3 UGF in the FY19 budget. The Governor vetoed this funding, eliminating all state support for the Civil Air Patrol.

**DEPARTMENT OF PUBLIC SAFETY
FY20 - Summary of Significant Budget Issues**

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
13	HB 49 (Chapter 4, FSSLA 19)	Crimes; Sentencing; Drugs; Theft; Reports	\$342.5 PCE Endow (DGF) 2 PFT Positions	<p><u>Statewide Support/ Laboratory Services</u> This legislation requires the State Crime Lab to test sexual assault test kits that are covered under AS 44.41.070(b) within one year of the kit being received by the crime lab and the department must also inform victims of the completion of the testing within two weeks of completion.</p> <p>The legislation also requires law enforcement agencies to submit all sexual assault test kits except those excluded under the bill, which will increase the number of kits received by the crime lab. The department has requested two new Forensic Scientist III positions as well as funding for supplies for those individuals. Furthermore, the department requested funding to contract out testing services during the recruitment period for the two added personnel. In out years, the fiscal impact will be reduced to personnel and supply costs related to the two new Forensic Scientist III positions. The legislature funded this fiscal note with PCE Endowment funds (DGF).</p> <p>Legislative Fiscal Analyst Comment: The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 and HB 14 are flagged as non-designated uses of the PCE Endowment fund.</p>

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPln to 19FnIBud</u>	
Fire and Life Safety												
Fire and Life Safety	3,322.1	4,873.9	4,873.9	4,873.9	90.0	4,963.9	1,641.8	49.4 %	90.0	1.8 %	90.0	1.8 %
AK Fire Standards Council	148.6	414.7	370.9	370.9	0.0	370.9	222.3	149.6 %	-43.8	-10.6 %	0.0	
Appropriation Total	3,470.7	5,288.6	5,244.8	5,244.8	90.0	5,334.8	1,864.1	53.7 %	46.2	0.9 %	90.0	1.7 %
Alaska State Troopers												
Special Projects	898.0	2,478.1	2,478.1	2,478.1	6.4	2,484.5	1,586.5	176.7 %	6.4	0.3 %	6.4	0.3 %
Alaska Bureau of Highway Patro	1,557.1	3,308.2	3,210.2	3,147.5	43.8	3,191.3	1,634.2	105.0 %	-116.9	-3.5 %	43.8	1.4 %
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,541.1	4,541.1	30.7	4,571.8	88.3	2.0 %	30.7	0.7 %	30.7	0.7 %
Prisoner Transportation	1,749.1	1,954.2	1,954.2	1,954.2	0.0	1,954.2	205.1	11.7 %	0.0		0.0	
Search and Rescue	262.2	575.5	575.5	575.5	0.0	575.5	313.3	119.5 %	0.0		0.0	
Rural Trooper Housing	2,040.7	2,810.0	2,810.0	2,846.0	0.0	2,846.0	805.3	39.5 %	36.0	1.3 %	0.0	
SW Drug & Alcohol Enforce Unit	7,701.9	10,173.2	10,173.2	10,464.9	301.4	10,766.3	3,064.4	39.8 %	593.1	5.8 %	301.4	2.9 %
AST Detachments	72,424.0	73,008.1	72,893.7	72,870.7	2,285.4	75,156.1	2,732.1	3.8 %	2,148.0	2.9 %	2,285.4	3.1 %
Alaska Bureau of Investigation	4,644.1	3,611.5	3,611.5	3,369.5	113.8	3,483.3	-1,160.8	-25.0 %	-128.2	-3.5 %	113.8	3.4 %
Alaska Wildlife Troopers	20,940.1	20,578.5	20,578.5	19,988.5	730.9	20,719.4	-220.7	-1.1 %	140.9	0.7 %	730.9	3.7 %
AK W-life Troopers Aircraft Se	4,094.3	4,388.6	4,388.6	4,699.6	15.0	4,714.6	620.3	15.2 %	326.0	7.4 %	15.0	0.3 %
AK W-life Troopers Marine Enfo	2,391.5	2,173.1	2,173.1	2,452.1	0.0	2,452.1	60.6	2.5 %	279.0	12.8 %	0.0	
Appropriation Total	123,186.5	129,600.1	129,387.7	129,387.7	3,527.4	132,915.1	9,728.6	7.9 %	3,315.0	2.6 %	3,527.4	2.7 %
Village Public Safety Officers												
Village Public Safety Officer	10,627.0	13,977.4	13,977.4	13,977.4	22.5	13,999.9	3,372.9	31.7 %	22.5	0.2 %	22.5	0.2 %
Appropriation Total	10,627.0	13,977.4	13,977.4	13,977.4	22.5	13,999.9	3,372.9	31.7 %	22.5	0.2 %	22.5	0.2 %
AK Police Standards Council												
AK Police Standards Council	880.1	1,288.4	1,288.4	1,288.4	0.0	1,288.4	408.3	46.4 %	0.0		0.0	
Appropriation Total	880.1	1,288.4	1,288.4	1,288.4	0.0	1,288.4	408.3	46.4 %	0.0		0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	17,527.6	21,545.2	21,545.2	21,545.2	500.0	22,045.2	4,517.6	25.8 %	500.0	2.3 %	500.0	2.3 %
Appropriation Total	17,527.6	21,545.2	21,545.2	21,545.2	500.0	22,045.2	4,517.6	25.8 %	500.0	2.3 %	500.0	2.3 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Fire and Life Safety													
Fire and Life Safety	4,873.9	4,963.9	4,963.9	5,026.3	0.0	0.0	5,026.3	152.4	3.1 %	62.4	1.3 %	62.4	1.3 %
AK Fire Standards Council	370.9	370.9	370.9	374.0	0.0	0.0	374.0	3.1	0.8 %	3.1	0.8 %	3.1	0.8 %
Appropriation Total	5,244.8	5,334.8	5,334.8	5,400.3	0.0	0.0	5,400.3	155.5	3.0 %	65.5	1.2 %	65.5	1.2 %
Alaska State Troopers													
Special Projects	2,478.1	2,484.5	7,478.1	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	5,008.8	201.6 %	15.2	0.2 %
Alaska Bureau of Highway Patro	3,147.5	3,191.3	3,147.5	3,281.2	0.0	0.0	3,281.2	133.7	4.2 %	89.9	2.8 %	133.7	4.2 %
AK Bureau of Judicial Svcs	4,541.1	4,571.8	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	82.2	1.8 %	112.9	2.5 %
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,766.3	10,464.9	11,268.3	0.0	0.0	11,268.3	803.4	7.7 %	502.0	4.7 %	803.4	7.7 %
AST Detachments	72,870.7	75,156.1	72,781.0	79,392.4	0.0	0.0	79,392.4	6,521.7	8.9 %	4,236.3	5.6 %	6,611.4	9.1 %
Alaska Bureau of Investigation	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
Alaska Wildlife Troopers	19,988.5	20,719.4	20,526.7	22,577.0	0.0	0.0	22,577.0	2,588.5	12.9 %	1,857.6	9.0 %	2,050.3	10.0 %
AK W-life Troopers Aircraft Se	4,699.6	4,714.6	4,161.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	-456.2	-9.7 %	97.0	2.3 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
Appropriation Total	129,387.7	132,915.1	134,353.7	144,561.0	0.0	0.0	144,561.0	15,173.3	11.7 %	11,645.9	8.8 %	10,207.3	7.6 %
Village Public Safety Officers													
Village Public Safety Officer	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
Appropriation Total	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
AK Police Standards Council													
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
Appropriation Total	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	21,545.2	22,045.2	25,760.2	25,789.5	0.0	0.0	25,789.5	4,244.3	19.7 %	3,744.3	17.0 %	29.3	0.1 %
Appropriation Total	21,545.2	22,045.2	25,760.2	25,789.5	0.0	0.0	25,789.5	4,244.3	19.7 %	3,744.3	17.0 %	29.3	0.1 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPln to 19FnIBud</u>
Statewide Support									
Commissioner's Office	1,062.7	1,341.3	1,341.3	1,466.3	0.0	1,466.3	403.6 38.0 %	125.0 9.3 %	0.0
Training Academy	2,371.4	2,541.3	2,541.3	2,541.3	212.1	2,753.4	382.0 16.1 %	212.1 8.3 %	212.1 8.3 %
Administrative Services	3,898.7	4,172.2	4,172.2	4,047.2	-90.0	3,957.2	58.5 1.5 %	-215.0 -5.2 %	-90.0 -2.2 %
Civil Air Patrol	453.5	302.3	302.3	302.3	0.0	302.3	-151.2 -33.3 %	0.0	0.0
Information Systems	0.0	2,914.7	2,914.7	2,837.1	0.0	2,837.1	2,837.1 >999 %	-77.6 -2.7 %	0.0
Crim Just Information Systems	0.0	8,006.9	8,006.9	8,084.5	0.0	8,084.5	8,084.5 >999 %	77.6 1.0 %	0.0
Statewide Info Technology Svcs	8,465.8	0.0	0.0	0.0	0.0	0.0	-8,465.8 -100.0 %	0.0	0.0
Laboratory Services	5,545.1	5,763.6	5,763.6	5,763.6	163.4	5,927.0	381.9 6.9 %	163.4 2.8 %	163.4 2.8 %
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	0.0	1,005.9	-52.9 -5.0 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0
Appropriation Total	22,970.4	26,162.6	26,162.6	26,162.6	285.5	26,448.1	3,477.7 15.1 %	285.5 1.1 %	285.5 1.1 %
Agency Total	178,662.3	197,862.3	197,606.1	197,606.1	4,425.4	202,031.5	23,369.2 13.1 %	4,169.2 2.1 %	4,425.4 2.2 %
Funding Summary									
Unrestricted General (UGF)	155,055.6	161,822.8	161,708.4	161,708.4	3,612.0	165,320.4	10,264.8 6.6 %	3,497.6 2.2 %	3,612.0 2.2 %
Designated General (DGF)	6,077.4	8,301.0	8,301.0	8,301.0	150.0	8,451.0	2,373.6 39.1 %	150.0 1.8 %	150.0 1.8 %
Other State Funds (Other)	8,384.3	11,250.9	11,109.1	11,109.1	0.0	11,109.1	2,724.8 32.5 %	-141.8 -1.3 %	0.0
Federal Receipts (Fed)	9,145.0	16,487.6	16,487.6	16,487.6	663.4	17,151.0	8,006.0 87.5 %	663.4 4.0 %	663.4 4.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Statewide Support													
Commissioner's Office	1,466.3	1,466.3	2,071.9	2,084.0	0.0	0.0	2,084.0	617.7	42.1 %	617.7	42.1 %	12.1	0.6 %
Training Academy	2,541.3	2,753.4	3,083.6	3,262.4	0.0	0.0	3,262.4	721.1	28.4 %	509.0	18.5 %	178.8	5.8 %
Administrative Services	4,047.2	3,957.2	3,398.5	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	-473.5	-12.0 %	85.2	2.5 %
Civil Air Patrol	302.3	302.3	0.0	0.0	0.0	0.0	0.0	-302.3	-100.0 %	-302.3	-100.0 %	0.0	
Information Systems	2,837.1	2,837.1	2,890.0	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	86.8	3.1 %	33.9	1.2 %
Crim Just Information Systems	8,084.5	8,084.5	8,084.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	117.0	1.4 %	117.0	1.4 %
Laboratory Services	5,763.6	5,927.0	5,892.7	6,003.7	342.5	0.0	6,346.2	582.6	10.1 %	419.2	7.1 %	453.5	7.7 %
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Appropriation Total	26,162.6	26,448.1	26,541.5	27,079.5	342.5	0.0	27,422.0	1,259.4	4.8 %	973.9	3.7 %	880.5	3.3 %
Agency Total	197,606.1	202,031.5	204,256.0	215,186.7	342.5	0.0	215,529.2	17,923.1	9.1 %	13,497.7	6.7 %	11,273.2	5.5 %
Funding Summary													
Unrestricted General (UGF)	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Designated General (DGF)	8,301.0	8,451.0	8,446.1	8,500.7	342.5	0.0	8,843.2	542.2	6.5 %	392.2	4.6 %	397.1	4.7 %
Other State Funds (Other)	11,109.1	11,109.1	11,727.6	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	694.3	6.2 %	75.8	0.6 %
Federal Receipts (Fed)	16,487.6	17,151.0	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	8,508.6	49.6 %	23.5	0.1 %

2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Fire and Life Safety												
Fire and Life Safety	3,241.3	4,102.5	4,102.5	4,102.5	90.0	4,192.5	951.2	29.3 %	90.0	2.2 %	90.0	2.2 %
AK Fire Standards Council	106.9	107.6	107.6	107.6	0.0	107.6	0.7	0.7 %	0.0		0.0	
Appropriation Total	3,348.2	4,210.1	4,210.1	4,210.1	90.0	4,300.1	951.9	28.4 %	90.0	2.1 %	90.0	2.1 %
Alaska State Troopers												
Special Projects	40.2	96.6	96.6	96.6	6.4	103.0	62.8	156.2 %	6.4	6.6 %	6.4	6.6 %
Alaska Bureau of Highway Patro	852.8	1,329.1	1,329.1	1,329.1	43.8	1,372.9	520.1	61.0 %	43.8	3.3 %	43.8	3.3 %
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,541.1	4,541.1	30.7	4,571.8	88.3	2.0 %	30.7	0.7 %	30.7	0.7 %
Prisoner Transportation	1,711.1	1,884.2	1,884.2	1,884.2	0.0	1,884.2	173.1	10.1 %	0.0		0.0	
Search and Rescue	211.6	575.5	575.5	575.5	0.0	575.5	363.9	172.0 %	0.0		0.0	
Rural Trooper Housing	2,004.7	2,810.0	2,810.0	2,810.0	0.0	2,810.0	805.3	40.2 %	0.0		0.0	
SW Drug & Alcohol Enforce Unit	6,420.1	7,646.9	7,646.9	7,938.6	301.4	8,240.0	1,819.9	28.3 %	593.1	7.8 %	301.4	3.8 %
AST Detachments	71,908.0	72,357.3	72,242.9	72,193.2	2,285.4	74,478.6	2,570.6	3.6 %	2,121.3	2.9 %	2,285.4	3.2 %
Alaska Bureau of Investigation	4,644.1	3,611.5	3,611.5	3,369.5	113.8	3,483.3	-1,160.8	-25.0 %	-128.2	-3.5 %	113.8	3.4 %
Alaska Wildlife Troopers	20,639.7	20,446.5	20,446.5	19,856.5	730.9	20,587.4	-52.3	-0.3 %	140.9	0.7 %	730.9	3.7 %
AK W-life Troopers Aircraft Se	3,435.2	3,567.3	3,567.3	3,878.3	15.0	3,893.3	458.1	13.3 %	326.0	9.1 %	15.0	0.4 %
AK W-life Troopers Marine Enfo	2,391.5	2,173.1	2,173.1	2,452.1	0.0	2,452.1	60.6	2.5 %	279.0	12.8 %	0.0	
Appropriation Total	118,742.5	121,039.1	120,924.7	120,924.7	3,527.4	124,452.1	5,709.6	4.8 %	3,413.0	2.8 %	3,527.4	2.9 %
Village Public Safety Officers												
Village Public Safety Officer	10,627.0	13,977.4	13,977.4	13,977.4	22.5	13,999.9	3,372.9	31.7 %	22.5	0.2 %	22.5	0.2 %
Appropriation Total	10,627.0	13,977.4	13,977.4	13,977.4	22.5	13,999.9	3,372.9	31.7 %	22.5	0.2 %	22.5	0.2 %
AK Police Standards Council												
AK Police Standards Council	880.1	1,288.4	1,288.4	1,288.4	0.0	1,288.4	408.3	46.4 %	0.0		0.0	
Appropriation Total	880.1	1,288.4	1,288.4	1,288.4	0.0	1,288.4	408.3	46.4 %	0.0		0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	11,501.9	12,649.6	12,649.6	12,649.6	0.0	12,649.6	1,147.7	10.0 %	0.0		0.0	
Appropriation Total	11,501.9	12,649.6	12,649.6	12,649.6	0.0	12,649.6	1,147.7	10.0 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Fire and Life Safety													
Fire and Life Safety	4,102.5	4,192.5	4,192.5	4,250.4	0.0	0.0	4,250.4	147.9	3.6 %	57.9	1.4 %	57.9	1.4 %
AK Fire Standards Council	107.6	107.6	107.6	110.7	0.0	0.0	110.7	3.1	2.9 %	3.1	2.9 %	3.1	2.9 %
Appropriation Total	4,210.1	4,300.1	4,300.1	4,361.1	0.0	0.0	4,361.1	151.0	3.6 %	61.0	1.4 %	61.0	1.4 %
Alaska State Troopers													
Special Projects	96.6	103.0	96.6	105.5	0.0	0.0	105.5	8.9	9.2 %	2.5	2.4 %	8.9	9.2 %
Alaska Bureau of Highway Patro	1,329.1	1,372.9	1,329.1	1,460.9	0.0	0.0	1,460.9	131.8	9.9 %	88.0	6.4 %	131.8	9.9 %
AK Bureau of Judicial Svcs	4,541.1	4,571.8	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	82.2	1.8 %	112.9	2.5 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	2,810.0	0.0	0.0	2,810.0	0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,938.6	8,240.0	7,938.6	8,741.9	0.0	0.0	8,741.9	803.3	10.1 %	501.9	6.1 %	803.3	10.1 %
AST Detachments	72,193.2	74,478.6	72,103.5	78,709.1	0.0	0.0	78,709.1	6,515.9	9.0 %	4,230.5	5.7 %	6,605.6	9.2 %
Alaska Bureau of Investigation	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
Alaska Wildlife Troopers	19,856.5	20,587.4	20,394.7	22,441.4	0.0	0.0	22,441.4	2,584.9	13.0 %	1,854.0	9.0 %	2,046.7	10.0 %
AK W-life Troopers Aircraft Se	3,878.3	3,893.3	3,340.1	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	-464.8	-11.9 %	88.4	2.6 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
Appropriation Total	120,924.7	124,452.1	120,890.7	131,071.7	0.0	0.0	131,071.7	10,147.0	8.4 %	6,619.6	5.3 %	10,181.0	8.4 %
Village Public Safety Officers													
Village Public Safety Officer	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
Appropriation Total	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
AK Police Standards Council													
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
Appropriation Total	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	12,649.6	12,649.6	12,649.6	12,663.5	0.0	0.0	12,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %
Appropriation Total	12,649.6	12,649.6	12,649.6	12,663.5	0.0	0.0	12,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Statewide Support												
Commissioner's Office	963.6	954.9	954.9	1,079.9	0.0	1,079.9	116.3	12.1 %	125.0	13.1 %	0.0	
Training Academy	1,710.0	1,663.7	1,663.7	1,663.7	212.1	1,875.8	165.8	9.7 %	212.1	12.7 %	212.1	12.7 %
Administrative Services	2,750.3	2,921.4	2,921.4	2,796.4	-90.0	2,706.4	-43.9	-1.6 %	-215.0	-7.4 %	-90.0	-3.2 %
Civil Air Patrol	453.5	302.3	302.3	302.3	0.0	302.3	-151.2	-33.3 %	0.0		0.0	
Information Systems	0.0	1,714.4	1,714.4	1,636.8	0.0	1,636.8	1,636.8	>999 %	-77.6	-4.5 %	0.0	
Crim Just Information Systems	0.0	4,234.3	4,234.3	4,311.9	0.0	4,311.9	4,311.9	>999 %	77.6	1.8 %	0.0	
Statewide Info Technology Svcs	5,114.5	0.0	0.0	0.0	0.0	0.0	-5,114.5	-100.0 %	0.0		0.0	
Laboratory Services	4,927.0	5,053.8	5,053.8	5,053.8	0.0	5,053.8	126.8	2.6 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0		0.0	
Appropriation Total	16,033.3	16,959.2	16,959.2	16,959.2	122.1	17,081.3	1,048.0	6.5 %	122.1	0.7 %	122.1	0.7 %
Agency Total	161,133.0	170,123.8	170,009.4	170,009.4	3,762.0	173,771.4	12,638.4	7.8 %	3,647.6	2.1 %	3,762.0	2.2 %
Funding Summary												
Unrestricted General (UGF)	155,055.6	161,822.8	161,708.4	161,708.4	3,612.0	165,320.4	10,264.8	6.6 %	3,497.6	2.2 %	3,612.0	2.2 %
Designated General (DGF)	6,077.4	8,301.0	8,301.0	8,301.0	150.0	8,451.0	2,373.6	39.1 %	150.0	1.8 %	150.0	1.8 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Statewide Support													
Commissioner's Office	1,079.9	1,079.9	1,058.0	1,064.4	0.0	0.0	1,064.4	-15.5	-1.4 %	-15.5	-1.4 %	6.4	0.6 %
Training Academy	1,663.7	1,875.8	1,773.1	1,951.9	0.0	0.0	1,951.9	288.2	17.3 %	76.1	4.1 %	178.8	10.1 %
Administrative Services	2,796.4	2,706.4	2,790.5	2,841.0	0.0	0.0	2,841.0	44.6	1.6 %	134.6	5.0 %	50.5	1.8 %
Civil Air Patrol	302.3	302.3	0.0	0.0	0.0	0.0	0.0	-302.3	-100.0 %	-302.3	-100.0 %	0.0	
Information Systems	1,636.8	1,636.8	1,701.9	1,735.8	0.0	0.0	1,735.8	99.0	6.0 %	99.0	6.0 %	33.9	2.0 %
Crim Just Information Systems	4,311.9	4,311.9	4,311.9	4,419.5	0.0	0.0	4,419.5	107.6	2.5 %	107.6	2.5 %	107.6	2.5 %
Laboratory Services	5,053.8	5,053.8	5,036.3	5,144.0	342.5	0.0	5,486.5	432.7	8.6 %	432.7	8.6 %	450.2	8.9 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Appropriation Total	16,959.2	17,081.3	16,786.1	17,271.0	342.5	0.0	17,613.5	654.3	3.9 %	532.2	3.1 %	827.4	4.9 %
Agency Total	170,009.4	173,771.4	166,892.3	177,723.7	342.5	0.0	178,066.2	8,056.8	4.7 %	4,294.8	2.5 %	11,173.9	6.7 %
Funding Summary													
Unrestricted General (UGF)	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Designated General (DGF)	8,301.0	8,451.0	8,446.1	8,500.7	342.5	0.0	8,843.2	542.2	6.5 %	392.2	4.6 %	397.1	4.7 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtPln to 19Fn1Bud</u>	
Fire and Life Safety												
Fire and Life Safety	2,063.5	2,168.7	2,168.7	2,168.7	90.0	2,258.7	195.2	9.5 %	90.0	4.1 %	90.0	4.1 %
AK Fire Standards Council	106.9	107.6	107.6	107.6	0.0	107.6	0.7	0.7 %	0.0		0.0	
Appropriation Total	2,170.4	2,276.3	2,276.3	2,276.3	90.0	2,366.3	195.9	9.0 %	90.0	4.0 %	90.0	4.0 %
Alaska State Troopers												
Special Projects	40.2	96.6	96.6	96.6	6.4	103.0	62.8	156.2 %	6.4	6.6 %	6.4	6.6 %
Alaska Bureau of Highway Patro	852.8	1,329.1	1,329.1	1,329.1	43.8	1,372.9	520.1	61.0 %	43.8	3.3 %	43.8	3.3 %
AK Bureau of Judicial Svcs	4,442.0	4,487.5	4,487.5	4,487.5	30.7	4,518.2	76.2	1.7 %	30.7	0.7 %	30.7	0.7 %
Prisoner Transportation	1,711.1	1,884.2	1,884.2	1,884.2	0.0	1,884.2	173.1	10.1 %	0.0		0.0	
Search and Rescue	211.6	575.5	575.5	575.5	0.0	575.5	363.9	172.0 %	0.0		0.0	
Rural Trooper Housing	1,004.7	1,312.4	1,312.4	1,312.4	0.0	1,312.4	307.7	30.6 %	0.0		0.0	
SW Drug & Alcohol Enforce Unit	6,420.1	7,606.9	7,606.9	7,898.6	301.4	8,200.0	1,779.9	27.7 %	593.1	7.8 %	301.4	3.8 %
AST Detachments	71,896.1	72,082.3	71,967.9	71,918.2	2,285.4	74,203.6	2,307.5	3.2 %	2,121.3	2.9 %	2,285.4	3.2 %
Alaska Bureau of Investigation	4,644.1	3,611.5	3,611.5	3,369.5	113.8	3,483.3	-1,160.8	-25.0 %	-128.2	-3.5 %	113.8	3.4 %
Alaska Wildlife Troopers	20,539.7	20,396.5	20,396.5	19,806.5	730.9	20,537.4	-2.3		140.9	0.7 %	730.9	3.7 %
AK W-life Troopers Aircraft Se	3,435.2	3,567.3	3,567.3	3,878.3	15.0	3,893.3	458.1	13.3 %	326.0	9.1 %	15.0	0.4 %
AK W-life Troopers Marine Enfo	2,391.5	2,173.1	2,173.1	2,452.1	0.0	2,452.1	60.6	2.5 %	279.0	12.8 %	0.0	
Appropriation Total	117,589.1	119,122.9	119,008.5	119,008.5	3,527.4	122,535.9	4,946.8	4.2 %	3,413.0	2.9 %	3,527.4	3.0 %
Village Public Safety Officers												
Village Public Safety Officer	10,627.0	13,977.4	13,977.4	13,977.4	22.5	13,999.9	3,372.9	31.7 %	22.5	0.2 %	22.5	0.2 %
Appropriation Total	10,627.0	13,977.4	13,977.4	13,977.4	22.5	13,999.9	3,372.9	31.7 %	22.5	0.2 %	22.5	0.2 %
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	9,505.4	10,649.6	10,649.6	10,649.6	0.0	10,649.6	1,144.2	12.0 %	0.0		0.0	
Appropriation Total	9,505.4	10,649.6	10,649.6	10,649.6	0.0	10,649.6	1,144.2	12.0 %	0.0		0.0	
Statewide Support												
Commissioner's Office	963.6	946.9	946.9	1,071.9	0.0	1,071.9	108.3	11.2 %	125.0	13.2 %	0.0	
Training Academy	1,710.0	1,629.4	1,629.4	1,629.4	62.1	1,691.5	-18.5	-1.1 %	62.1	3.8 %	62.1	3.8 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Fire and Life Safety													
Fire and Life Safety	2,168.7	2,258.7	2,258.7	2,299.6	0.0	0.0	2,299.6	130.9	6.0 %	40.9	1.8 %	40.9	1.8 %
AK Fire Standards Council	107.6	107.6	107.6	110.7	0.0	0.0	110.7	3.1	2.9 %	3.1	2.9 %	3.1	2.9 %
Appropriation Total	2,276.3	2,366.3	2,366.3	2,410.3	0.0	0.0	2,410.3	134.0	5.9 %	44.0	1.9 %	44.0	1.9 %
Alaska State Troopers													
Special Projects	96.6	103.0	96.6	105.5	0.0	0.0	105.5	8.9	9.2 %	2.5	2.4 %	8.9	9.2 %
Alaska Bureau of Highway Patro	1,329.1	1,372.9	1,329.1	1,460.9	0.0	0.0	1,460.9	131.8	9.9 %	88.0	6.4 %	131.8	9.9 %
AK Bureau of Judicial Svcs	4,487.5	4,518.2	4,487.5	4,598.5	0.0	0.0	4,598.5	111.0	2.5 %	80.3	1.8 %	111.0	2.5 %
Prisoner Transportation	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0		0.0		0.0	
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	7,898.6	8,200.0	7,898.6	8,701.9	0.0	0.0	8,701.9	803.3	10.2 %	501.9	6.1 %	803.3	10.2 %
AST Detachments	71,918.2	74,203.6	71,828.5	78,434.1	0.0	0.0	78,434.1	6,515.9	9.1 %	4,230.5	5.7 %	6,605.6	9.2 %
Alaska Bureau of Investigation	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
Alaska Wildlife Troopers	19,806.5	20,537.4	20,344.7	22,391.4	0.0	0.0	22,391.4	2,584.9	13.1 %	1,854.0	9.0 %	2,046.7	10.1 %
AK W-life Troopers Aircraft Se	3,878.3	3,893.3	3,340.1	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	-464.8	-11.9 %	88.4	2.6 %
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
Appropriation Total	119,008.5	122,535.9	118,974.5	129,153.6	0.0	0.0	129,153.6	10,145.1	8.5 %	6,617.7	5.4 %	10,179.1	8.6 %
Village Public Safety Officers													
Village Public Safety Officer	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
Appropriation Total	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	10,649.6	10,649.6	10,649.6	10,663.5	0.0	0.0	10,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %
Appropriation Total	10,649.6	10,649.6	10,649.6	10,663.5	0.0	0.0	10,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %
Statewide Support													
Commissioner's Office	1,071.9	1,071.9	1,050.0	1,056.4	0.0	0.0	1,056.4	-15.5	-1.4 %	-15.5	-1.4 %	6.4	0.6 %
Training Academy	1,629.4	1,691.5	1,588.8	1,767.6	0.0	0.0	1,767.6	138.2	8.5 %	76.1	4.5 %	178.8	11.3 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Statewide Support (continued)									
Administrative Services	2,750.3	2,921.4	2,921.4	2,796.4	-90.0	2,706.4	-43.9 -1.6 %	-215.0 -7.4 %	-90.0 -3.2 %
Civil Air Patrol	453.5	302.3	302.3	302.3	0.0	302.3	-151.2 -33.3 %	0.0	0.0
Information Systems	0.0	1,488.6	1,488.6	1,411.0	0.0	1,411.0	1,411.0 >999 %	-77.6 -5.2 %	0.0
Crim Just Information Systems	0.0	3,339.8	3,339.8	3,417.4	0.0	3,417.4	3,417.4 >999 %	77.6 2.3 %	0.0
Statewide Info Technology Svcs	4,244.9	0.0	0.0	0.0	0.0	0.0	-4,244.9 -100.0 %	0.0	0.0
Laboratory Services	4,927.0	5,053.8	5,053.8	5,053.8	0.0	5,053.8	126.8 2.6 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0
Appropriation Total	15,163.7	15,796.6	15,796.6	15,796.6	-27.9	15,768.7	605.0 4.0 %	-27.9 -0.2 %	-27.9 -0.2 %
Agency Total	155,055.6	161,822.8	161,708.4	161,708.4	3,612.0	165,320.4	10,264.8 6.6 %	3,497.6 2.2 %	3,612.0 2.2 %
Funding Summary									
Unrestricted General (UGF)	155,055.6	161,822.8	161,708.4	161,708.4	3,612.0	165,320.4	10,264.8 6.6 %	3,497.6 2.2 %	3,612.0 2.2 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Public Safety

Allocation	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Statewide Support (continued)													
Administrative Services	2,796.4	2,706.4	2,790.5	2,841.0	0.0	0.0	2,841.0	44.6	1.6 %	134.6	5.0 %	50.5	1.8 %
Civil Air Patrol	302.3	302.3	0.0	0.0	0.0	0.0	0.0	-302.3	-100.0 %	-302.3	-100.0 %	0.0	
Information Systems	1,411.0	1,411.0	1,481.0	1,514.9	0.0	0.0	1,514.9	103.9	7.4 %	103.9	7.4 %	33.9	2.3 %
Crim Just Information Systems	3,417.4	3,417.4	3,417.4	3,501.6	0.0	0.0	3,501.6	84.2	2.5 %	84.2	2.5 %	84.2	2.5 %
Laboratory Services	5,053.8	5,053.8	5,036.3	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	90.2	1.8 %	107.7	2.1 %
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Appropriation Total	15,796.6	15,768.7	15,478.4	15,939.9	0.0	0.0	15,939.9	143.3	0.9 %	171.2	1.1 %	461.5	3.0 %
Agency Total	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Funding Summary													
Unrestricted General (UGF)	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Public Safety

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnIBud	[6] - [1] 18Actual to 19FnIBud		[6] - [2] 19 CC to 19FnIBud		[6] - [4] 19MgtPln to 19FnIBud	
Total	178,662.3	197,862.3	197,606.1	197,606.1	4,425.4	202,031.5	23,369.2	13.1 %	4,169.2	2.1 %	4,425.4	2.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	109,069.2	113,457.8	113,457.8	113,138.9	3,612.0	116,750.9	7,681.7	7.0 %	3,293.1	2.9 %	3,612.0	3.2 %
2 Travel	4,272.0	5,695.4	5,695.4	5,674.9	0.0	5,674.9	1,402.9	32.8 %	-20.5	-0.4 %	0.0	
3 Services	33,578.8	39,092.3	38,836.1	39,008.2	150.0	39,158.2	5,579.4	16.6 %	65.9	0.2 %	150.0	0.4 %
4 Commodities	4,378.2	7,187.7	7,187.7	7,182.7	0.0	7,182.7	2,804.5	64.1 %	-5.0	-0.1 %	0.0	
5 Capital Outlay	2,793.7	1,409.4	1,409.4	1,346.7	0.0	1,346.7	-1,447.0	-51.8 %	-62.7	-4.4 %	0.0	
7 Grants, Benefits	24,570.4	31,019.7	31,019.7	31,254.7	663.4	31,918.1	7,347.7	29.9 %	898.4	2.9 %	663.4	2.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,145.0	16,487.6	16,487.6	16,487.6	663.4	17,151.0	8,006.0	87.5 %	663.4	4.0 %	663.4	4.0 %
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	154,362.3	161,129.5	161,015.1	161,015.1	3,612.0	164,627.1	10,264.8	6.6 %	3,497.6	2.2 %	3,612.0	2.2 %
1005 GF/Prgrm (DGF)	4,080.9	6,301.0	6,301.0	6,301.0	150.0	6,451.0	2,370.1	58.1 %	150.0	2.4 %	150.0	2.4 %
1007 I/A Rcpts (Other)	7,050.6	8,522.8	8,479.0	8,479.0	0.0	8,479.0	1,428.4	20.3 %	-43.8	-0.5 %	0.0	
1061 CIP Rcpts (Other)	1,292.0	2,457.1	2,359.1	2,359.1	0.0	2,359.1	1,067.1	82.6 %	-98.0	-4.0 %	0.0	
1108 Stat Desig (Other)	41.7	271.0	271.0	271.0	0.0	271.0	229.3	549.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	0.0	2,000.0	3.5	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	808	803	803	805	0	805	-3	-0.4 %	2	0.2 %	0	
Perm Part Time	18	18	18	18	0	18	0		0		0	
Temporary	8	11	11	13	0	13	5	62.5 %	2	18.2 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	155,055.6	161,822.8	161,708.4	161,708.4	3,612.0	165,320.4	10,264.8	6.6 %	3,497.6	2.2 %	3,612.0	2.2 %
Designated General (DGF)	6,077.4	8,301.0	8,301.0	8,301.0	150.0	8,451.0	2,373.6	39.1 %	150.0	1.8 %	150.0	1.8 %
Other State Funds (Other)	8,384.3	11,250.9	11,109.1	11,109.1	0.0	11,109.1	2,724.8	32.5 %	-141.8	-1.3 %	0.0	
Federal Receipts (Fed)	9,145.0	16,487.6	16,487.6	16,487.6	663.4	17,151.0	8,006.0	87.5 %	663.4	4.0 %	663.4	4.0 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19Fn1Bud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	197,606.1	202,031.5	204,256.0	215,186.7	342.5	0.0	215,529.2	17,923.1	9.1 %	13,497.7	6.7 %	11,273.2	5.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	113,138.9	116,750.9	114,094.8	125,025.5	162.6	0.0	125,188.1	12,049.2	10.6 %	8,437.2	7.2 %	11,093.3	9.7 %
2 Travel	5,674.9	5,674.9	6,265.5	6,265.5	0.0	0.0	6,265.5	590.6	10.4 %	590.6	10.4 %	0.0	
3 Services	39,008.2	39,158.2	42,611.2	42,611.2	158.4	0.0	42,769.6	3,761.4	9.6 %	3,611.4	9.2 %	158.4	0.4 %
4 Commodities	7,182.7	7,182.7	6,999.7	6,999.7	21.5	0.0	7,021.2	-161.5	-2.2 %	-161.5	-2.2 %	21.5	0.3 %
5 Capital Outlay	1,346.7	1,346.7	1,815.1	1,815.1	0.0	0.0	1,815.1	468.4	34.8 %	468.4	34.8 %	0.0	
7 Grants, Benefits	31,254.7	31,918.1	32,469.7	32,469.7	0.0	0.0	32,469.7	1,215.0	3.9 %	551.6	1.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	16,487.6	17,151.0	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	8,508.6	49.6 %	23.5	0.1 %
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0	0.0	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	161,015.1	164,627.1	157,752.9	168,529.7	0.0	0.0	168,529.7	7,514.6	4.7 %	3,902.6	2.4 %	10,776.8	6.8 %
1005 GF/Prgm (DGF)	6,301.0	6,451.0	6,446.1	6,500.7	0.0	0.0	6,500.7	199.7	3.2 %	49.7	0.8 %	54.6	0.8 %
1007 I/A Rcpts (Other)	8,479.0	8,479.0	8,951.5	9,021.8	0.0	0.0	9,021.8	542.8	6.4 %	542.8	6.4 %	70.3	0.8 %
1061 CIP Rcpts (Other)	2,359.1	2,359.1	2,357.2	2,362.7	0.0	0.0	2,362.7	3.6	0.2 %	3.6	0.2 %	5.5	0.2 %
1108 Stat Desig (Other)	271.0	271.0	203.9	203.9	0.0	0.0	203.9	-67.1	-24.8 %	-67.1	-24.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	342.5	0.0	342.5	342.5	>999 %	342.5	>999 %	342.5	>999 %
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	805	805	807	807	2	0	809	4	0.5 %	4	0.5 %	2	0.2 %
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	13	13	13	13	0	0	13	0		0		0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
<u>Funding Summary</u>													
Unrestricted General (UGF)	161,708.4	165,320.4	158,446.2	169,223.0	0.0	0.0	169,223.0	7,514.6	4.6 %	3,902.6	2.4 %	10,776.8	6.8 %
Designated General (DGF)	8,301.0	8,451.0	8,446.1	8,500.7	342.5	0.0	8,843.2	542.2	6.5 %	392.2	4.6 %	397.1	4.7 %
Other State Funds (Other)	11,109.1	11,109.1	11,727.6	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	694.3	6.2 %	75.8	0.6 %
Federal Receipts (Fed)	16,487.6	17,151.0	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	8,508.6	49.6 %	23.5	0.1 %

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,873.9	4,963.9	4,963.9	5,026.3	0.0	0.0	5,026.3	152.4	3.1 %	62.4	1.3 %	62.4	1.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,099.1	3,099.1	3,099.1	3,161.5	0.0	0.0	3,161.5	62.4	2.0 %	62.4	2.0 %	62.4	2.0 %
2 Travel	232.4	232.4	232.4	232.4	0.0	0.0	232.4	0.0		0.0		0.0	
3 Services	961.8	1,051.8	1,051.8	1,051.8	0.0	0.0	1,051.8	90.0	9.4 %	0.0		0.0	
4 Commodities	569.7	569.7	569.7	569.7	0.0	0.0	569.7	0.0		0.0		0.0	
5 Capital Outlay	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,168.7	2,258.7	2,258.7	2,299.6	0.0	0.0	2,299.6	130.9	6.0 %	40.9	1.8 %	40.9	1.8 %
1005 GF/Prgm (DGF)	1,933.8	1,933.8	1,933.8	1,950.8	0.0	0.0	1,950.8	17.0	0.9 %	17.0	0.9 %	17.0	0.9 %
1007 I/A Rcpts (Other)	271.4	271.4	271.4	275.9	0.0	0.0	275.9	4.5	1.7 %	4.5	1.7 %	4.5	1.7 %
<u>Positions</u>													
Perm Full Time	24	24	24	24	0	0	24	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,168.7										
1005 GF/Prgm (DGF)		1,933.8										
1007 I/A Rcpts (Other)		271.4										
FY19 Conference Committee Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/27 Inc/Dec Pair: Transfer from Administrative Services to Align Budget Authority with Operational Needs	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
20GovAmdTOTAL Total		4,963.9	3,099.1	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		0.2										
FY20 HB39/40 Enacted Total		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * FY19 Op Supp RPL Total * * *												
Transfer from Administrative Services to Align Budget Authority with Operational Needs	Suppl	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY19 Op Supp RPL Total Total		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	370.9	370.9	370.9	374.0	0.0	0.0	374.0	3.1	0.8 %	3.1	0.8 %	3.1	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	80.2	80.2	80.2	83.3	0.0	0.0	83.3	3.1	3.9 %	3.1	3.9 %	3.1	3.9 %
2 Travel	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0		0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	107.6	107.6	107.6	110.7	0.0	0.0	110.7	3.1	2.9 %	3.1	2.9 %	3.1	2.9 %
1007 I/A Rcpts (Other)	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0	0.0	203.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		107.6										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
FY19 Conference Committee Total		414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.8										
FY19 Authorized Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		370.9	80.2	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY20 HB39/40 Enacted Total		374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	2,478.1	2,484.5	7,478.1	7,493.3	0.0	0.0	7,493.3	5,015.2	202.4 %	5,008.8	201.6 %	15.2	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	358.3	364.7	787.3	802.5	0.0	0.0	802.5	444.2	124.0 %	437.8	120.0 %	15.2	1.9 %
2 Travel	135.8	135.8	845.8	845.8	0.0	0.0	845.8	710.0	522.8 %	710.0	522.8 %	0.0	
3 Services	1,099.7	1,099.7	4,249.7	4,249.7	0.0	0.0	4,249.7	3,150.0	286.4 %	3,150.0	286.4 %	0.0	
4 Commodities	673.8	673.8	766.8	766.8	0.0	0.0	766.8	93.0	13.8 %	93.0	13.8 %	0.0	
5 Capital Outlay	210.5	210.5	828.5	828.5	0.0	0.0	828.5	618.0	293.6 %	618.0	293.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,034.6	2,034.6	7,034.6	7,036.1	0.0	0.0	7,036.1	5,001.5	245.8 %	5,001.5	245.8 %	1.5	
1004 Gen Fund (UGF)	96.6	103.0	96.6	105.5	0.0	0.0	105.5	8.9	9.2 %	2.5	2.4 %	8.9	9.2 %
1007 I/A Rcpts (Other)	337.2	337.2	337.2	342.0	0.0	0.0	342.0	4.8	1.4 %	4.8	1.4 %	4.8	1.4 %
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1	1	4	4	0	0	4	3	300.0 %	3	300.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	2	2	0	0	2	1	100.0 %	1	100.0 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		2,034.6										
1004 Gen Fund (UGF)		96.6										
1007 I/A Rcpts (Other)		337.2										
1061 CIP Rcpts (Other)		9.7										
FY19 Conference Committee Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	Inc	5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts (Fed)		5,000.0										
20GovAmdTOTAL Total		7,478.1	787.3	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
FY20 HB39/40 Enacted Total		7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY19 Op Supp RPL Total Total		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	3,147.5	3,191.3	3,147.5	3,281.2	0.0	0.0	3,281.2	133.7	4.2 %	89.9	2.8 %	133.7	4.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,056.8	1,100.6	1,056.8	1,190.5	0.0	0.0	1,190.5	133.7	12.7 %	89.9	8.2 %	133.7	12.7 %
2 Travel	124.7	124.7	124.7	124.7	0.0	0.0	124.7	0.0		0.0		0.0	
3 Services	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0		0.0		0.0	
4 Commodities	163.7	163.7	163.7	163.7	0.0	0.0	163.7	0.0		0.0		0.0	
5 Capital Outlay	645.1	645.1	645.1	645.1	0.0	0.0	645.1	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,329.1	1,372.9	1,329.1	1,460.9	0.0	0.0	1,460.9	131.8	9.9 %	88.0	6.4 %	131.8	9.9 %
1061 CIP Rcpts (Other)	1,818.4	1,818.4	1,818.4	1,820.3	0.0	0.0	1,820.3	1.9	0.1 %	1.9	0.1 %	1.9	0.1 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,329.1										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		1,916.4										
FY19 Conference Committee Total		3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		3,210.2	1,056.8	124.7	1,157.2	163.7	707.8	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Interagency Authority to Rural Trooper Housing	TrOut	-36.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
Transfer Interagency Authority to Alaska State Trooper Detachments	TrOut	-26.7	0.0	0.0	0.0	0.0	-26.7	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.7										
FY19 Management Plan Total		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,147.5	1,056.8	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		1.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.6										
APEA Letter of Agreement 19-SS-101	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
FY20 HB39/40 Enacted Total		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Op	Supp RPL Total	* * *								
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF)	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,541.1	4,571.8	4,541.1	4,654.0	0.0	0.0	4,654.0	112.9	2.5 %	82.2	1.8 %	112.9	2.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,958.6	3,989.3	3,958.6	4,071.5	0.0	0.0	4,071.5	112.9	2.9 %	82.2	2.1 %	112.9	2.9 %
2 Travel	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0		0.0		0.0	
3 Services	510.9	510.9	510.9	510.9	0.0	0.0	510.9	0.0		0.0		0.0	
4 Commodities	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0		0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,487.5	4,518.2	4,487.5	4,598.5	0.0	0.0	4,598.5	111.0	2.5 %	80.3	1.8 %	111.0	2.5 %
1005 GF/Prgrm (DGF)	53.6	53.6	53.6	55.5	0.0	0.0	55.5	1.9	3.5 %	1.9	3.5 %	1.9	3.5 %
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,487.5										
1005 GF/Prgm (DGF)		53.6										
FY19 Conference Committee Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY19 Management Plan Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
APEA Letter of Agreement 19-SS-101	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
FY20 HB39/40 Enacted Total		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
FY19 Op Supp RPL Total Total		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5.0	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %	0.0
2 Travel	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0	1,172.4	0.0	0.0	0.0
3 Services	756.8	756.8	761.8	761.8	0.0	0.0	761.8	5.0 0.7 %	5.0 0.7 %	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,884.2										
1007 I/A Rcpts (Other)		70.0										
FY19 Conference Committee Total		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,954.2	5.0	1,172.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	66.2	0.0	0.0	66.2	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee 1004 Gen Fund (UGF) 575.5	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	2,834.8	0.0	0.0	2,834.8	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0	1,497.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
FY19 Conference Committee Total		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.0										
FY19 Management Plan Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	10,464.9	10,766.3	10,464.9	11,268.3	0.0	0.0	11,268.3	803.4	7.7 %	502.0	4.7 %	803.4	7.7 %

Objects of Expenditure

1 Personal Services	6,412.7	6,714.1	6,412.7	7,216.1	0.0	0.0	7,216.1	803.4	12.5 %	502.0	7.5 %	803.4	12.5 %
2 Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0		0.0		0.0	
3 Services	3,153.0	3,153.0	3,153.0	3,153.0	0.0	0.0	3,153.0	0.0		0.0		0.0	
4 Commodities	132.2	132.2	132.2	132.2	0.0	0.0	132.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	712.2	712.2	712.2	712.2	0.0	0.0	712.2	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	2,526.3	2,526.3	2,526.3	2,526.4	0.0	0.0	2,526.4	0.1		0.1		0.1	
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0	0.0	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,205.3	7,506.7	7,205.3	8,008.6	0.0	0.0	8,008.6	803.3	11.1 %	501.9	6.7 %	803.3	11.1 %
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	

Positions

Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,526.3										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,913.6										
1005 GF/Prgm (DGF)		40.0										
FY19 Conference Committee Total		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations	TrIn	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.5										
FY19 Management Plan Total		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		10,464.9	6,412.7	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Classification Action for State Troopers to Retain & Recruit	SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.7										
APEA Letter of Agreement 19-SS-101	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY2020 GGU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
PSEA Letter of Agreement 19-AA-099	SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.0										
FY20 HB39/40 Enacted Total		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.4										

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Op	Supp RPL Total	* * *	(continued)							
FY19 Op Supp RPL Total Total		301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	72,870.7	75,156.1	72,781.0	79,392.4	0.0	0.0	79,392.4	6,521.7	8.9 %	4,236.3	5.6 %	6,611.4	9.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	57,676.6	59,962.0	57,586.9	64,198.3	0.0	0.0	64,198.3	6,521.7	11.3 %	4,236.3	7.1 %	6,611.4	11.5 %
2 Travel	1,876.2	1,876.2	1,876.2	1,876.2	0.0	0.0	1,876.2	0.0		0.0		0.0	
3 Services	12,321.5	12,321.5	12,321.5	12,321.5	0.0	0.0	12,321.5	0.0		0.0		0.0	
4 Commodities	947.7	947.7	947.7	947.7	0.0	0.0	947.7	0.0		0.0		0.0	
5 Capital Outlay	48.7	48.7	48.7	48.7	0.0	0.0	48.7	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	71,918.2	74,203.6	71,828.5	78,434.1	0.0	0.0	78,434.1	6,515.9	9.1 %	4,230.5	5.7 %	6,605.6	9.2 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	464.2	464.2	464.2	470.0	0.0	0.0	470.0	5.8	1.2 %	5.8	1.2 %	5.8	1.2 %
1061 CIP Rcpts (Other)	213.3	213.3	213.3	213.3	0.0	0.0	213.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	390	390	390	390	0	0	390	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund (UGF)		72,082.3										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		437.5										
1061 CIP Rcpts (Other)		213.3										
FY19 Conference Committee Total		73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-114.4	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.4										
FY19 Authorized Total		72,893.7	57,699.6	1,876.2	12,321.5	947.7	48.7	0.0	0.0	391	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.8										
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.7										
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.5										
FY19 Management Plan Total		72,870.7	57,676.6	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding for Office Assistant II (12-1894) to Administrative Services for Additional Support	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.7										
FY20 Adjusted Base Total		72,781.0	57,586.9	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		72,781.0	57,586.9	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
APEA Letter of Agreement 19-SS-101	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
1007 I/A Rcpts (Other)		1.6										
FY2020 GGU 3% COLA	SalAdj	221.5	221.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.6										
1007 I/A Rcpts (Other)		2.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		0.6										
PSEA Letter of Agreement 19-AA-099	SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,033.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,742.5										
Remove incorrect fund source added in a salary adjustment	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-0.1										
FY20 HB39/40 Enacted Total		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,285.4										
Reduce funding to account for vacant positions	Suppl	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Restore Decrement Funding Because Funding for Vacant Positions is Being Expended in Other Line Items	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY19 Op Supp RPL Total Total		2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,706.3	2,820.1	2,831.6	3,157.7	0.0	0.0	3,157.7	451.4	16.7 %	337.6	12.0 %	326.1	11.5 %
2 Travel	75.8	75.8	60.0	60.0	0.0	0.0	60.0	-15.8	-20.8 %	-15.8	-20.8 %	0.0	
3 Services	384.6	384.6	480.4	480.4	0.0	0.0	480.4	95.8	24.9 %	95.8	24.9 %	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0		0.0		0.0	
5 Capital Outlay	154.8	154.8	5.2	5.2	0.0	0.0	5.2	-149.6	-96.6 %	-149.6	-96.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,369.5	3,483.3	3,425.2	3,751.3	0.0	0.0	3,751.3	381.8	11.3 %	268.0	7.7 %	326.1	9.5 %
<u>Positions</u>													
Perm Full Time	19	19	19	19	0	0	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund (UGF)		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
FY19 Conference Committee Total												
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		3,369.5	2,706.3	75.8	384.6	48.0	154.8	0.0	0.0	19	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		3,299.9	2,706.3	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		3,425.2	2,831.6	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Classification Action for State Troopers to Retain & Recruit	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
APEA Letter of Agreement 19-SS-101	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA Letter of Agreement 19-AA-099	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Op	Supp RPL Total	* * *								
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 113.8	SalAdj	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	19,988.5	20,719.4	20,526.7	22,577.0	0.0	0.0	22,577.0	2,588.5	12.9 %	1,857.6	9.0 %	2,050.3	10.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	16,890.8	17,621.7	16,890.8	18,941.1	0.0	0.0	18,941.1	2,050.3	12.1 %	1,319.4	7.5 %	2,050.3	12.1 %
2 Travel	419.7	419.7	430.3	430.3	0.0	0.0	430.3	10.6	2.5 %	10.6	2.5 %	0.0	
3 Services	2,293.2	2,293.2	2,820.8	2,820.8	0.0	0.0	2,820.8	527.6	23.0 %	527.6	23.0 %	0.0	
4 Commodities	374.9	374.9	374.9	374.9	0.0	0.0	374.9	0.0		0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	19,806.5	20,537.4	20,344.7	22,391.4	0.0	0.0	22,391.4	2,584.9	13.1 %	1,854.0	9.0 %	2,046.7	10.1 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	21.1	21.1	21.1	21.1	0.0	0.0	21.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	110.9	110.9	110.9	114.5	0.0	0.0	114.5	3.6	3.2 %	3.6	3.2 %	3.6	3.2 %
<u>Positions</u>													
Perm Full Time	105	105	105	105	0	0	105	0		0		0	
Perm Part Time	18	18	18	18	0	0	18	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF)		20,396.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		110.9										
FY19 Conference Committee Total		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section	TrOut	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-175.3										
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section	TrOut	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.7										
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY19 Management Plan Total		19,988.5	16,890.8	419.7	2,293.2	374.9	9.9	0.0	0.0	105	18	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations	TrIn	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.2										
FY20 Adjusted Base Total		20,526.7	16,890.8	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		20,526.7	16,890.8	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1061 CIP Rcpts (Other)		1.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Supervisory Unit 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 6.5	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PSEA Letter of Agreement 19-AA-099 1004 Gen Fund (UGF) 964.9	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 877.1	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
APEA Letter of Agreement 19-SS-101 1004 Gen Fund (UGF) 127.5	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 730.9	SalAdj	730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,699.6	4,714.6	4,161.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	-456.2	-9.7 %	97.0	2.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,994.6	2,009.6	1,994.6	2,091.6	0.0	0.0	2,091.6	97.0	4.9 %	82.0	4.1 %	97.0	4.9 %
2 Travel	78.4	78.4	67.8	67.8	0.0	0.0	67.8	-10.6	-13.5 %	-10.6	-13.5 %	0.0	
3 Services	1,401.8	1,401.8	1,110.2	1,110.2	0.0	0.0	1,110.2	-291.6	-20.8 %	-291.6	-20.8 %	0.0	
4 Commodities	1,224.8	1,224.8	988.8	988.8	0.0	0.0	988.8	-236.0	-19.3 %	-236.0	-19.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	3,878.3	3,893.3	3,340.1	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	-464.8	-11.9 %	88.4	2.6 %
1007 I/A Rcpts (Other)	796.1	796.1	796.1	804.7	0.0	0.0	804.7	8.6	1.1 %	8.6	1.1 %	8.6	1.1 %
1061 CIP Rcpts (Other)	25.2	25.2	25.2	25.2	0.0	0.0	25.2	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,567.3										
1007 I/A Rcpts (Other)		796.1										
1061 CIP Rcpts (Other)		25.2										
FY19 Conference Committee Total		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers	TrIn	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		175.3										
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers	TrIn	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.7										
FY19 Management Plan Total		4,699.6	1,994.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	17	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-538.2	0.0	-10.6	-291.6	-236.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-538.2										
FY20 Adjusted Base Total		4,161.4	1,994.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,161.4	1,994.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
APEA Letter of Agreement 19-SS-101	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.8										
FY2020 GGU 3% COLA	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
PSEA Letter of Agreement 19-AA-099	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other) 1.7												
Classification Action for State Troopers to Retain & Recruit	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.0												
FY20 HB39/40 Enacted Total		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
FY19 Op Supp RPL Total Total		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,794.6	1,794.6	1,794.6	1,851.9	0.0	0.0	1,851.9	57.3	3.2 %	57.3	3.2 %	57.3	3.2 %
2 Travel	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0		0.0		0.0	
3 Services	383.2	383.2	383.2	383.2	0.0	0.0	383.2	0.0		0.0		0.0	
4 Commodities	261.2	261.2	261.2	261.2	0.0	0.0	261.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,452.1	2,452.1	2,452.1	2,509.4	0.0	0.0	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %
<u>Positions</u>													
Perm Full Time	12	12	12	12	0	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,173.1										
FY19 Conference Committee Total		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclass to Boat Officer I	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.0										
Transfer Personal Services Authority from Alaska Wildlife Troopers	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY19 Management Plan Total		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,452.1	1,794.6	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2020 GGU 3% COLA	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY20 HB39/40 Enacted Total		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	727.2	749.7	727.2	805.5	0.0	0.0	805.5	78.3	10.8 %	55.8	7.4 %	78.3	10.8 %
2 Travel	564.6	564.6	564.6	564.6	0.0	0.0	564.6	0.0		0.0		0.0	
3 Services	622.9	622.9	662.9	662.9	0.0	0.0	662.9	40.0	6.4 %	40.0	6.4 %	0.0	
4 Commodities	157.3	157.3	117.3	117.3	0.0	0.0	117.3	-40.0	-25.4 %	-40.0	-25.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,905.4	11,905.4	8,905.4	8,905.4	0.0	0.0	8,905.4	-3,000.0	-25.2 %	-3,000.0	-25.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,977.4	13,999.9	10,977.4	11,055.7	0.0	0.0	11,055.7	-2,921.7	-20.9 %	-2,944.2	-21.0 %	78.3	0.7 %
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund (UGF)		13,977.4										
FY19 Conference Committee Total		13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		13,977.4	727.2	564.6	622.9	157.3	0.0	11,905.4	0.0	5	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,977.4	727.2	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Village Public Safety Officer Funding	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
20GovAmdTOTAL Total		10,977.4	727.2	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Align Village Public Safety Officer Funding	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
PSEA Letter of Agreement 19-AA-099	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
APEA Letter of Agreement 19-SS-101	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2020 GGU 3% COLA	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY20 HB39/40 Enacted Total		11,055.7	805.5	564.6	662.9	117.3	0.0	8,905.4	0.0	5	0	1
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Reduce Village Public Safety Officer Program Funding	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Enacted HB2001 * * * (continued)												
HB2001 Veto Reverse Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
L Sec 26a(42) SB19: Reduce Excess Village Public Safety Officer Program Funding and Transfer to AHCC	ReApprop	-2,977.5	0.0	0.0	0.0	0.0	0.0	-2,977.5	0.0	0	0	0
1004 Gen Fund (UGF)		-2,977.5										
L VETO REAPPROP: Sec 26a(42) SB19: Reduce Excess Village Public Safety Officer Program Funding and Transfer to AHCC	Veto	2,977.5	0.0	0.0	0.0	0.0	0.0	2,977.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,977.5										
FY19 Op Supp RPL Total Total		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	486.2	486.2	494.2	506.5	0.0	0.0	506.5	20.3	4.2 %	20.3	4.2 %	12.3	2.5 %
2 Travel	124.7	124.7	124.7	124.7	0.0	0.0	124.7	0.0		0.0		0.0	
3 Services	640.0	640.0	632.0	632.0	0.0	0.0	632.0	-8.0	-1.3 %	-8.0	-1.3 %	0.0	
4 Commodities	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	1,288.4	1,288.4	1,288.4	1,300.7	0.0	0.0	1,300.7	12.3	1.0 %	12.3	1.0 %	12.3	1.0 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1005 GF/Prgm (DGF) 1,288.4		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
FY19 Conference Committee Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
FY19 Authorized Total		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
		1,288.4	486.2	124.7	640.0	37.5	0.0	0.0	0.0	4	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
		1,288.4	494.2	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
20GovAmdTOTAL Total		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
		1,288.4	494.2	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
1005 GF/Prgm (DGF) 3.5		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 8.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.4												
FY20 HB39/40 Enacted Total		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	21,545.2	22,045.2	25,760.2	25,789.5	0.0	0.0	25,789.5	4,244.3	19.7 %	3,744.3	17.0 %	29.3	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	917.8	917.8	1,087.8	1,117.1	0.0	0.0	1,117.1	199.3	21.7 %	199.3	21.7 %	29.3	2.7 %
2 Travel	228.4	228.4	228.4	228.4	0.0	0.0	228.4	0.0		0.0		0.0	
3 Services	1,666.1	1,666.1	1,496.1	1,496.1	0.0	0.0	1,496.1	-170.0	-10.2 %	-170.0	-10.2 %	0.0	
4 Commodities	95.8	95.8	95.8	95.8	0.0	0.0	95.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	18,637.1	19,137.1	22,852.1	22,852.1	0.0	0.0	22,852.1	4,215.0	22.6 %	3,715.0	19.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	8,718.4	9,218.4	12,718.4	12,733.2	0.0	0.0	12,733.2	4,014.8	46.0 %	3,514.8	38.1 %	14.8	0.1 %
1004 Gen Fund (UGF)	10,649.6	10,649.6	10,649.6	10,663.5	0.0	0.0	10,663.5	13.9	0.1 %	13.9	0.1 %	13.9	0.1 %
1007 I/A Rcpts (Other)	177.2	177.2	177.2	177.8	0.0	0.0	177.8	0.6	0.3 %	0.6	0.3 %	0.6	0.3 %
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts (Fed)		8,718.4										
1004 Gen Fund (UGF)		10,649.6										
1007 I/A Rcpts (Other)		177.2										
1246 RdvsmFund (DGF)		2,000.0										
FY19 Conference Committee Total		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Two Positions to Manage Workload for Increased Federal Funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
FY19 Management Plan Total		21,545.2	917.8	228.4	1,666.1	95.8	0.0	18,637.1	0.0	9	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Non Permanent 12-N18005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY20 Adjusted Base Total		21,545.2	1,087.8	228.4	1,496.1	95.8	0.0	18,637.1	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Restorative Justice Account Distribution to CDVSA	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
Federal Receipt Authority for Victim of Crime Act Grant Award	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
20GovAmdTOTAL Total		25,760.2	1,087.8	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
One-Time Transfer of Funding from the Village Public Safety Officers Program To Be Reversed in FY21	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY20 HB39/40 Enacted Total		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
HB2001 Veto Reverse Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program 1004 Gen Fund (UGF) -250.0	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
RPL 12-9-3050 Increase Federal Receipt Authority for Victim of Crime Act (VOCA) Grant Funding 1002 Fed Rcpts (Fed) 500.0	RPL	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	1,466.3	1,466.3	2,071.9	2,084.0	0.0	0.0	2,084.0	617.7	42.1 %	617.7	42.1 %	12.1	0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,369.4	1,369.4	1,996.9	2,009.0	0.0	0.0	2,009.0	639.6	46.7 %	639.6	46.7 %	12.1	0.6 %
2 Travel	57.0	57.0	35.1	35.1	0.0	0.0	35.1	-21.9	-38.4 %	-21.9	-38.4 %	0.0	
3 Services	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0		0.0		0.0	
4 Commodities	29.4	29.4	29.4	29.4	0.0	0.0	29.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,071.9	1,071.9	1,050.0	1,056.4	0.0	0.0	1,056.4	-15.5	-1.4 %	-15.5	-1.4 %	6.4	0.6 %
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	386.4	386.4	1,013.9	1,019.6	0.0	0.0	1,019.6	633.2	163.9 %	633.2	163.9 %	5.7	0.6 %
<u>Positions</u>													
Perm Full Time	8	8	13	13	0	0	13	5	62.5 %	5	62.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		946.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		386.4										
FY19 Conference Committee Total		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Communications Director (12-T009) to Provide Strategic Messaging for Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Personal Services Authority from Division of Administrative Services	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY19 Management Plan Total		1,466.3	1,369.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Human Resources and Grants Staff from Administrative Services	TrIn	627.5	627.5	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		627.5										
FY20 Adjusted Base Total		2,093.8	1,996.9	57.0	10.5	29.4	0.0	0.0	0.0	13	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.9										
20GovAmdTOTAL Total		2,071.9	1,996.9	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
FY20 HB39/40 Enacted Total		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	2,541.3	2,753.4	3,083.6	3,262.4	0.0	0.0	3,262.4	721.1	28.4 %	509.0	18.5 %	178.8	5.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,457.2	1,519.3	1,457.2	1,636.0	0.0	0.0	1,636.0	178.8	12.3 %	116.7	7.7 %	178.8	12.3 %
2 Travel	88.9	88.9	48.3	48.3	0.0	0.0	48.3	-40.6	-45.7 %	-40.6	-45.7 %	0.0	
3 Services	776.1	926.1	1,359.0	1,359.0	0.0	0.0	1,359.0	582.9	75.1 %	432.9	46.7 %	0.0	
4 Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0		0.0		0.0	
5 Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,629.4	1,691.5	1,588.8	1,767.6	0.0	0.0	1,767.6	138.2	8.5 %	76.1	4.5 %	178.8	11.3 %
1005 GF/Prgm (DGF)	34.3	184.3	184.3	184.3	0.0	0.0	184.3	150.0	437.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	810.5	810.5	1,310.5	1,310.5	0.0	0.0	1,310.5	500.0	61.7 %	500.0	61.7 %	0.0	
1108 Stat Desig (Other)	67.1	67.1	0.0	0.0	0.0	0.0	0.0	-67.1	-100.0 %	-67.1	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,629.4										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		810.5										
1108 Stat Desig (Other)		67.1										
FY19 Conference Committee Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
General Fund Program Receipt Authority for Anticipated Training Academy Revenue	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
Interagency Receipt Authority for Anticipated Training Academy Revenues	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-67.1										
Executive Branch 50% Travel Reduction	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.6										
20GovAmdTOTAL Total		3,083.6	1,457.2	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Classification Action for State Troopers to Retain & Recruit	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
APEA Letter of Agreement 19-SS-101 1004 Gen Fund (UGF) 26.7	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * FY19 Op Supp RPL Total * * *												
FY19 Classification Action for State Troopers to Retain & Recruit 1004 Gen Fund (UGF) 62.1	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy Receipt Authority to Fully Collect Revenue from Municipalities 1005 GF/Prgm (DGF) 150.0	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		212.1	62.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	4,047.2	3,957.2	3,398.5	3,483.7	0.0	0.0	3,483.7	-563.5	-13.9 %	-473.5	-12.0 %	85.2	2.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,102.9	3,102.9	2,403.7	2,488.9	0.0	0.0	2,488.9	-614.0	-19.8 %	-614.0	-19.8 %	85.2	3.5 %
2 Travel	47.0	47.0	26.1	26.1	0.0	0.0	26.1	-20.9	-44.5 %	-20.9	-44.5 %	0.0	
3 Services	796.5	706.5	867.9	867.9	0.0	0.0	867.9	71.4	9.0 %	161.4	22.8 %	0.0	
4 Commodities	83.8	83.8	83.8	83.8	0.0	0.0	83.8	0.0		0.0		0.0	
5 Capital Outlay	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,796.4	2,706.4	2,790.5	2,841.0	0.0	0.0	2,841.0	44.6	1.6 %	134.6	5.0 %	50.5	1.8 %
1007 I/A Rcpts (Other)	1,250.8	1,250.8	608.0	642.7	0.0	0.0	642.7	-608.1	-48.6 %	-608.1	-48.6 %	34.7	5.7 %
<u>Positions</u>													
Perm Full Time	29	29	23	23	0	0	23	-6	-20.7 %	-6	-20.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,921.4										
1007 I/A Rcpts (Other)		1,250.8										
FY19 Conference Committee Total		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personal Services Authority to Commissioner's Office	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,047.2	3,102.9	47.0	796.5	83.8	17.0	0.0	0.0	29	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (12-4200) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-221.4	0.0	221.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.7										
Transfer Human Resources and Grants Staff to Commissioner's Office	TrOut	-627.5	-627.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-627.5										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	TrOut	-83.3	0.0	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.3										
FY20 Adjusted Base Total		3,426.1	2,403.7	47.0	874.6	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1007 I/A Rcpts (Other)		-15.3										
GA 3/27: Inc/Dec Pair: Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
20GovAmdTOTAL Total		3,398.5	2,403.7	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		6.2										
FY2020 GGU 3% COLA	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1007 I/A Rcpts (Other) 13.2												
CEA 40 hour workweek	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4												
1007 I/A Rcpts (Other) 13.2												
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 0.9												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
1007 I/A Rcpts (Other) 0.7												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
FY20 HB39/40 Enacted Total		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * FY19 Op Supp RPL Total * * *												
Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Suppl	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.0												
FY19 Op Supp RPL Total Total		-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	302.3	302.3	0.0	0.0	0.0	0.0	0.0	-302.3 -100.0 %	-302.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	302.3	302.3	0.0	0.0	0.0	0.0	0.0	-302.3 -100.0 %	-302.3 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	302.3	302.3	0.0	0.0	0.0	0.0	0.0	-302.3 -100.0 %	-302.3 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse State Support for Civil Air Patrol	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Inc-Dec Pair: Partial Restoration of \$302.3 FY19 One-Time Funding	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
HB2001 Veto Reverse Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	2,837.1	2,837.1	2,890.0	2,923.9	0.0	0.0	2,923.9	86.8	3.1 %	86.8	3.1 %	33.9	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,334.3	1,334.3	1,334.3	1,368.2	0.0	0.0	1,368.2	33.9	2.5 %	33.9	2.5 %	33.9	2.5 %
2 Travel	28.8	28.8	29.5	29.5	0.0	0.0	29.5	0.7	2.4 %	0.7	2.4 %	0.0	
3 Services	1,277.7	1,277.7	1,329.9	1,329.9	0.0	0.0	1,329.9	52.2	4.1 %	52.2	4.1 %	0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0	0.0	96.3	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,411.0	1,411.0	1,481.0	1,514.9	0.0	0.0	1,514.9	103.9	7.4 %	103.9	7.4 %	33.9	2.3 %
1005 GF/Prgm (DGF)	225.8	225.8	220.9	220.9	0.0	0.0	220.9	-4.9	-2.2 %	-4.9	-2.2 %	0.0	
1007 I/A Rcpts (Other)	1,200.3	1,200.3	1,188.1	1,188.1	0.0	0.0	1,188.1	-12.2	-1.0 %	-12.2	-1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	11	11	11	11	0	0	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,488.6										
1005 GF/Prgm (DGF)		225.8										
1007 I/A Rcpts (Other)		1,200.3										
FY19 Conference Committee Total		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program	TrOut	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.6										
FY19 Management Plan Total		2,837.1	1,334.3	28.8	1,277.7	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	TrIn	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,920.4	1,334.3	59.9	1,329.9	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		-4.9										
1007 I/A Rcpts (Other)		-12.2										
20GovAmdTOTAL Total		2,890.0	1,334.3	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2020 GGU 3% COLA	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY20 HB39/40 Enacted Total		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	8,084.5	8,084.5	8,084.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	117.0	1.4 %	117.0	1.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,679.9	3,679.9	4,069.9	4,186.9	0.0	0.0	4,186.9	507.0	13.8 %	507.0	13.8 %	117.0	2.9 %
2 Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0		0.0	
3 Services	3,442.2	3,442.2	3,052.2	3,052.2	0.0	0.0	3,052.2	-390.0	-11.3 %	-390.0	-11.3 %	0.0	
4 Commodities	748.4	748.4	748.4	748.4	0.0	0.0	748.4	0.0		0.0		0.0	
5 Capital Outlay	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,240.6	2,240.6	2,240.6	2,247.7	0.0	0.0	2,247.7	7.1	0.3 %	7.1	0.3 %	7.1	0.3 %
1004 Gen Fund (UGF)	3,417.4	3,417.4	3,417.4	3,501.6	0.0	0.0	3,501.6	84.2	2.5 %	84.2	2.5 %	84.2	2.5 %
1005 GF/Prgm (DGF)	894.5	894.5	894.5	917.9	0.0	0.0	917.9	23.4	2.6 %	23.4	2.6 %	23.4	2.6 %
1007 I/A Rcpts (Other)	1,532.0	1,532.0	1,532.0	1,534.3	0.0	0.0	1,534.3	2.3	0.2 %	2.3	0.2 %	2.3	0.2 %
<u>Positions</u>													
Perm Full Time	43	43	43	43	0	0	43	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		3,339.8										
1005 GF/Prgm (DGF)		894.5										
1007 I/A Rcpts (Other)		1,532.0										
FY19 Conference Committee Total		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant I (12-4307) from Information Systems	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		8,084.5	3,679.9	124.0	3,442.2	748.4	90.0	0.0	0.0	43	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
FY20 Adjusted Base Total		8,084.5	4,069.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		8,084.5	4,069.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		7.6										
FY2020 GGU 3% COLA	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		51.5										
1005 GF/Prgm (DGF)		14.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY20 HB39/40 Enacted Total		8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	5,763.6	5,927.0	5,892.7	6,003.7	342.5	0.0	6,346.2	582.6	10.1 %	419.2	7.1 %	453.5	7.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,030.4	4,030.4	4,030.4	4,141.4	162.6	0.0	4,304.0	273.6	6.8 %	273.6	6.8 %	273.6	6.8 %
2 Travel	112.7	112.7	91.8	91.8	0.0	0.0	91.8	-20.9	-18.5 %	-20.9	-18.5 %	0.0	
3 Services	1,185.5	1,185.5	1,335.5	1,335.5	158.4	0.0	1,493.9	308.4	26.0 %	308.4	26.0 %	158.4	11.9 %
4 Commodities	402.0	402.0	402.0	402.0	21.5	0.0	423.5	21.5	5.3 %	21.5	5.3 %	21.5	5.3 %
5 Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	163.4	0.0	0.0	0.0	0.0	0.0	0.0		-163.4	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	414.5	577.9	563.0	563.0	0.0	0.0	563.0	148.5	35.8 %	-14.9	-2.6 %	0.0	
1004 Gen Fund (UGF)	5,053.8	5,053.8	5,036.3	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	90.2	1.8 %	107.7	2.1 %
1007 I/A Rcpts (Other)	113.7	113.7	113.7	117.0	0.0	0.0	117.0	3.3	2.9 %	3.3	2.9 %	3.3	2.9 %
1061 CIP Rcpts (Other)	181.6	181.6	179.7	179.7	0.0	0.0	179.7	-1.9	-1.0 %	-1.9	-1.0 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	342.5	0.0	342.5	342.5	>999 %	342.5	>999 %	342.5	>999 %
<u>Positions</u>													
Perm Full Time	36	36	36	36	2	0	38	2	5.6 %	2	5.6 %	2	5.6 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,053.8										
1007 I/A Rcpts (Other)		113.7										
1061 CIP Rcpts (Other)		181.6										
FY19 Conference Committee Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Add Federal Receipt Authority	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-17.5										
1061 CIP Rcpts (Other)		-1.9										
20GovAmdTOTAL Total		5,892.7	4,030.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		1.0										
FY2020 GGU 3% COLA	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
1007 I/A Rcpts (Other)		2.1										
FY20 HB39/40 Enacted Total		6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
* * * FY20 Bills * * *												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Bills * * * (continued)												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS (continued) 1169 PCE Endow (DGF) 342.5												
FY20 Bills Total		342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
* * * FY19 Op Supp RPL Total * * *												
RPL 12-9-3040 Increase Federal Authority for Laboratory Services (12-13-2018) 1002 Fed Rcpts (Fed) 163.4	RPL	163.4	0.0	0.0	0.0	0.0	0.0	163.4	0.0	0	0	0
FY19 Op Supp RPL Total Total		163.4	0.0	0.0	0.0	0.0	0.0	163.4	0.0	0	0	0

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2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	705.9	0.0	0.0	705.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,005.9										
FY19 Conference Committee Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY19 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Public Safety

20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Intent

It is the intent of the legislature that the Department of Public Safety increase its efforts to combat internet child pornography in the state. Emphasis should be made to fill any vacant positions which will enhance the detection and arrest of those trafficking in child pornography. A report should be sent to the legislature by January 15, 2021 detailing the progress made in protecting Alaska from purveyors of child pornography.

B

B

Ap: Fire and Life Safety

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

B

B

Ap: Alaska State Troopers

Intent

It is the intent of the legislature that the Department of Public Safety work to address the high rate of sex crimes in rural Alaska by making it a priority to hire two sex crimes investigators (one in Bethel and one in Kotzebue) along with any requisite support staff using existing Department resources.

O

Intent

It is the intent of the legislature that the Department of Public Safety work to address the high rate of sex crimes in rural Alaska by making it a priority to hire sex crimes investigators stationed in rural Alaska along with any requisite support staff using existing Department resources.

O

Ap: Village Public Safety Officer Program

Intent

It is the intent of the legislature that the Department disburse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, to include consideration of increases to the VPSO salary schedule. However, they may also use the funds for other purposes within their mission, such as operational costs to better utilize filled positions or housing multiple VPSOs in a single

O

O

2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Public Safety

20GovAmdTOT House Senate 20Budget

community, if judged to be more beneficial to public safety. It is also the intent of the legislature that the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station.

Intent

It is the intent of the legislature that the Department of Public Safety collaborate with the Village Public Safety Officer (VPSO) grantees to develop a recruitment and retention plan to reverse the trend of high turnover and recruitment challenges; and report to the Finance Committee Co-Chairs on January 31, 2020 as to the status of the development of this plan and any steps taken to address this issue.

B B

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

B B B B

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 44.41.020(a).

B B B B

AI: Alaska Wing Civil Air Patrol

Intent

It is the intent of the legislature that the Department of Public Safety, in accordance with AS 18.60.146, strengthen the liaison between the state and the Civil Air Patrol's capabilities in partnership with the Department's mission.

O O

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2019 of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B B B B

Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.